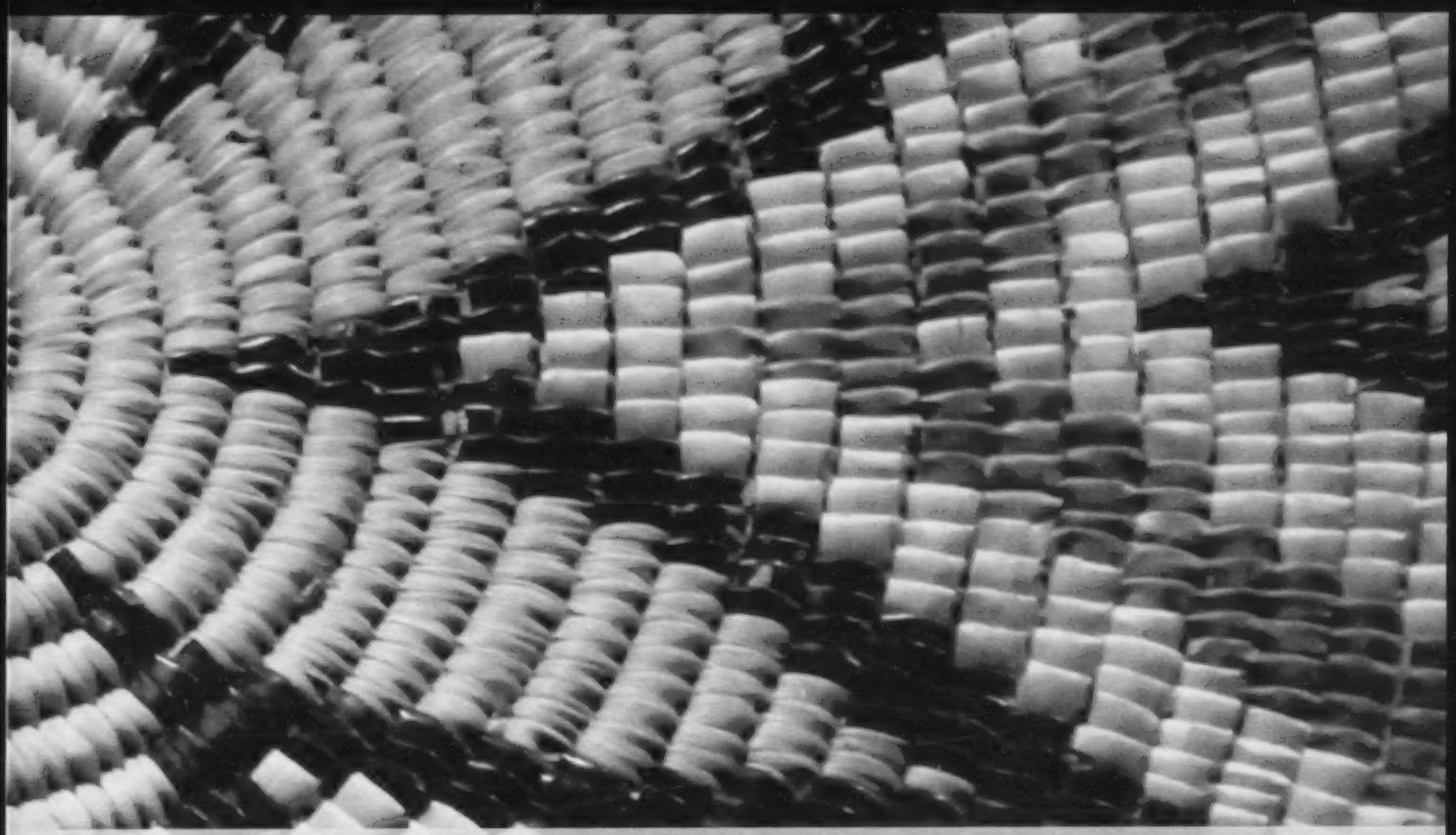

FIRST PEOPLES' CULTURAL COUNCIL

SERVICE PLAN 2013/14 - 2015/16

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NOTE ABOUT LANGUAGE USAGE IN THIS DOCUMENT

For the purposes of this document, "First Nations" is used in reference to registered on- and off-reserve and non-status individuals and organizations original to British Columbia, while "Aboriginal" is used in reference to all Indigenous peoples in Canada, including First Nations, Inuit and Métis. First Peoples' Cultural Council programs, with the exception of the arts program, are developed specifically to support B.C. First Nations communities.

BRITISH
COLUMBIA

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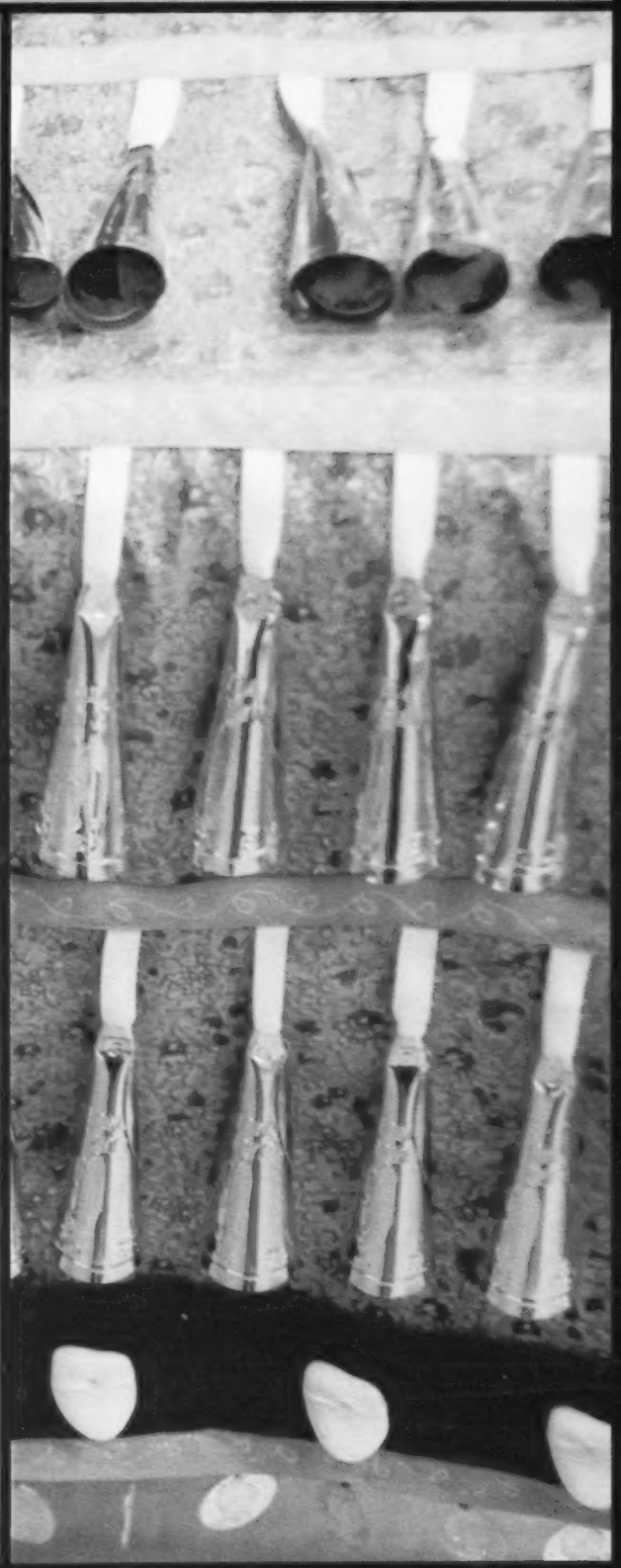

To the Honourable Ida Chong, Minister of Aboriginal Relations and Reconciliation

On behalf of the Board of Directors of the First Peoples' Cultural Council (First Peoples'), I am pleased to submit our *2013/14–2015/16 Service Plan*.

First Peoples' was established in 1990 through the *First Peoples' Heritage, Language and Culture Act*, which was designed to prevent the loss of the unique Indigenous languages, arts and cultures in British Columbia (B.C.). First Peoples' partners with First Nations communities in B.C. to administer funds, deliver programs and provide tools and resources that support Aboriginal people in their efforts to preserve their linguistic and cultural heritage for future generations.

This Service Plan is based on current budget assumptions, which allow First Peoples' to work on some of the most urgent aspects of its mandate to revitalize B.C.'s First Nations languages, arts and culture.

In the coming three years, First Peoples' core focus, mission and mandate will be maintained. Our key strategies will also remain essentially the same, with two exceptions: we will look to expand our network and influence on a more global level as well as to diversify our funding base. Key strategies for 2013/14–2015/16 are as follows:

- Continuing to raise the profile of First Nations language loss within B.C. by developing reports and policy recommendations for government, communities and other stakeholders
- Creating a diversified funding base in order to provide a stable and consistent level of support for communities to access for their language revitalization efforts
- Working with B.C. communities and language champions to develop language archives on FirstVoices.com while there are still fluent speakers who can be recorded
- Creating opportunities for community-based language learning through the Master-Apprentice and Language Nest programs
- Assisting with community development by distributing best practice resources for Indigenous language revitalization, and supporting and developing language plans and language authorities
- Establishing sustainable funding sources to support emerging Aboriginal artists and arts organizations over the long-term
- Raising the profile of language loss on a global scale and contributing to a worldwide effort to revitalize languages through information and best practice sharing
- Expanding First Peoples' network of language champions around the world

Since our last Service Plan, First Peoples' has made significant progress toward reaching our goals and as a result we have received a high degree of recognition for the work we are doing – both locally and globally. Specifically, in the last year we won or were nominated for several awards. We received the 2012 *Award of Excellence – Cultural Heritage and Diversity* category – from the Representative for Children and Youth, were one of 11 finalists in the People's Choice Investment category in the BC Ideas Competition, and our own FirstVoices Coordinator Peter Brand received a John Webb Community Champion Award for his contribution to providing solutions for communities using technology and innovation. We also received recognition locally for our innovative technologies when the Hon. Steven Point and his wife Gwen debuted the new FirstVoices Chat Application (App) at the 2012 Information and Communications Technology Summit (ICT).

Our Arts Map was launched in 2012 and we will be adding arts listings to it in coming years. The map will strengthen our network of Aboriginal artists in B.C. and as a result be key to our ongoing outreach and promotion for artists around the province.

Globally, First Peoples' continues to gain widespread recognition for its unique and holistic approach to language revitalization, encompassing archiving, education and community building. We have been invited to work with communities in China

MESSAGE FROM THE BOARD CHAIR

(Yunnan and Tibet), Australia and the U.S. to help facilitate language learning, and we were asked to play a lead role in a new, online global language network initiated by Google: the Endangered Languages Project (ELP).

This increased emphasis of activity on a more global arena addresses First Peoples' legislated mandate in a number of ways. First, it speaks directly to our purpose of "receiving, managing and distributing funds and property of every nature and kind from any source for the establishment, operation and maintenance of the corporation to further the purposes of the corporation"[1]. By reaching a global network, we will be able to generate new funding opportunities for First Peoples', leading to greater overall stability in our organization and programming. In addition, it allows First Peoples' to learn from the experience of other communities and to apply that new knowledge to our own programs and resources, strengthening our offering locally. Finally, language revitalization is a global issue with a complex set of parameters. By working with our peers – other language revitalization leaders around the world – First Peoples' is ultimately best positioned to achieve our mandate.

Looking forward, our strategic priorities will be to diversify our funding sources and to invest in communications that tell the story of First Nations languages. In order to diversify our funding, we are expanding our partnerships and looking to non-governmental sources of funds, specifically from private and foundation sources. To this end, we have already received confirmation of $600,000 in new funds from the Margaret A. Cargill Foundation over the next three years. These funds will go to support our arts initiatives. We are also working on projects with the Royal B.C. Museum and the Vancouver Opera that promise to result in compelling ways of sharing the story of languages to diverse audiences.

We will persist in our efforts to build relationships with language champions around the world, working on the Endangered Languages Project and other international projects in order to give Indigenous and other at-risk languages the profile they deserve. In addition to expanding our own network and opportunities, this endeavour will help us to better serve our stakeholders by drawing upon the best language revitalization advice and resources from around the globe.

Even as we seek out additional funding sources, we will strive to maximize efficiencies to make existing resources go farther. We'll keep moving toward a collaborative model whereby communities – particularly those with similar language groups or needs – can work together or share their knowledge. And we will continue to create tools and resources that empower communities in their own revitalization efforts. For example, we have begun work on a language policy handbook, and are in the process of developing content in partnership with language communities.

Of course, having adequate time and resources to complete this crucial work are still the greatest challenges we face in achieving our mandate. The economic uncertainty of the times presents a risk to our goal of a more diversified funding base, particularly in a climate where competition for funds is fierce, and language revitalization is a cause that is perhaps lesser known and understood than others. Each year, as the number of fluent speakers decreases we feel the urgency of doing as much revitalization work as possible before they are gone. Once all the speakers of a language are gone, there is still the possibility of reviving that language, but the cost to do so increases dramatically.

On a more hopeful note, First Peoples' is receiving more recognition internationally for our work. Creating these new connections, coupled with building a solid reputation, will hopefully lead to new opportunities and open doors of support. We are grateful to those who understand the importance of language work and choose to support First Peoples' and other language champions around the world.

Sincerely,

Dr. Lorna Williams
Chair, the First Peoples' Cultural Council

1. As per section 6b of the FPHLCC legislation.

ACCOUNTABILITY STATEMENT

The *2013/14–2015/16 First Peoples' Cultural Council Service Plan* was prepared by staff at First Peoples' under the Board's direction in accordance with the *Budget Transparency and Accountability Act* and B.C. *Reporting Principles*. The plan is consistent with government's strategic priorities and fiscal plan. The Board is accountable for the contents of the plan, including what has been included in the plan and how it has been reported.

All significant assumptions, policy decisions, events and identified risks, as of December 2012 have been considered in preparing the plan. The performance measures presented are consistent with the First Peoples' Cultural Council's mandate and goals, and focus on aspects critical to the organization's performance. The targets in this plan have been determined based on an assessment of First Peoples' operating environment, forecast conditions, risk assessment and past performance.

ORGANIZATIONAL OVERVIEW

First Peoples' has been offering services and programs to support First Nations language, arts and cultural revitalization in British Columbia since 1990. Our role is to monitor the status of First Nations languages, cultures and arts, and to partner with communities in strategies that will serve to recover and sustain their heritage.

We serve 203 B.C. First Nations, 34 languages, 61 language dialects and a number of First Nations arts, culture and educational organizations. A language map of B.C. is provided on page 28.

VISION AND MISSION

Our vision is one where "B.C. First Nations languages, cultures and arts are thriving, accessible and available to the First Nations of British Columbia, and the cultural knowledge expressed through First Nations languages, cultures and arts is recognized, valued and embraced by all citizens in B.C."

Our mission is "to provide leadership in British Columbia for the revitalization of First Nations heritage, languages, culture and arts."

OUR VALUES

Accountability – The Executive Director, Board and staff are directly accountable to the organization's stakeholders and to First Nations in B.C.
Transparency – Program procedures and decisions are open and transparent.
Results-based – Program delivery are efficient and outcome-based.
Collaboration – Programs are coordinated with other service providers and language groups to maximize benefits.
Integrity – All work is done with an overriding focus on cultural integrity and honesty.

LEGISLATION AND MANDATE

First Peoples' was created by the provincial government in 1990 to administer the First Peoples' Heritage, Language and Culture program. The enabling legislation is the *First Peoples' Heritage, Language and Culture Act (FPHLCC Act)*. See: www.fpcc.ca/downloads/fphlcc-act.pdf.

According to the *FPHLCC Act*, our legislated mandate is to:

- Protect, revitalize and enhance First Nations' heritage, language, culture and arts
- Increase understanding and sharing of knowledge, within both the First Nations and non-First Nations communities
- Heighten appreciation and acceptance of the wealth of cultural diversity among all British Columbians

The *FPHLCC Act* was amended in 2011 to allow representation from all B.C. First Nation language groups on our Advisory Committee and to meet modern best practices for Crown corporations. For details on amendments to our legislation, please see the Governance section on page 9.

First Peoples' operates according to an annual Government's Letter of Expectations (GLE) that outlines government's direction. Please see page 27 for information on the 2013/14 Government's Letter of Expectations and our planned actions to address it.

OUR STAKEHOLDERS

- First Nations communities
- First Nations artists
- First Nations arts and culture organizations
- First Nations language champions
- First Nations language learners
- First Nations schools
- First Nations Elders

OUR KEY PARTNERS – B.C.

Ministry of Aboriginal Relations and Reconciliation (MARR)
New Relationship Trust (NRT)
BC Arts Council
First Peoples' Cultural Foundation
First Nations Education Steering Committee (FNESC)
First Nations Technology Council (FNTC)
Government of British Columbia
2010 Legacies Now Society
B.C. Caucus of Cultural Centres
Network BC
Chief Atahm School
University of Victoria

ORGANIZATIONAL OVERVIEW

OUR KEY PARTNERS – CANADA

Department of Canadian Heritage (DCH)
Canada Council for the Arts

OUR KEY PARTNERS - INTERNATIONAL

Margaret A. Cargill Foundation (MACF)
Google.org
The Linguist List at Eastern Michigan University
The Endangered Languages Catalogue Team at the University of Hawai'I at Manoa
The Myaamia Project
The Language Archive at the Max Planck Institute for Psycholinguistics
The Endangered Language Alliance
Indigenous Languages Institute

WHAT WE DO

- Facilitate opportunities for First Nations communities in B.C. to receive funding for language and arts projects
- Advise government on programs and issues related to First Nations languages, arts and culture
- Develop programs and community development resources to encourage the revitalization of First Nations languages, arts and culture
- Facilitate relationship-building opportunities between government and non-governmental entities and First Nations experts
- Offer a network of information and opportunities to First Nations artists and language champions
- Offer advice and assistance to First Nations funding applicants
- Educate and share information with people in B.C. about First Nations languages, arts and culture
- Advocate for B.C. First Nations languages, arts and culture
- Provide training in language revitalization, archiving and immersion programs
- Work in partnership with First Nations communities to revitalize and archive First Nations cultures and languages and restore literacy and fluency in First Nations languages
- Provide professional consulting services related to arts and language revitalization in B.C., Canada and internationally to create revenue

The B.C. Language Initiative (BCLI)

Supports projects to revitalize B.C. First Nations languages through documentation, immersion programs, and material and curriculum development. First Nations communities and organizations are eligible to submit proposals. Note: the First Citizens' Fund (through the Ministry of Aboriginal Relations and Reconciliation) provides a key source of operating/ administrative dollars for First Peoples'.

Aboriginal Languages Initiative (ALI)

Funds support community and regional projects that maintain, revitalize and promote Aboriginal languages (funded by the Department of Canadian Heritage).

Language Immersion Programs

In 2007, the New Relationship Trust (NRT) and the Ministry of Aboriginal Relations and Reconciliation (MARR) committed to providing three years of annual funding for the development of four pilot language programs to meet priorities identified by First Nations language stakeholders. First Peoples' committed to funding the immersion projects in a second three-year cycle beginning in 2010/11 in order to build capacity and provide support in a graduated process that has been proven to create fluent speakers. NRT and MARR have funded the projects for 2010/11 and 2011/12. The programs are:

- *First Nations Language Authorities* – Communities that speak the same language or dialects of the same language come together to create long-term language revitalization plans, share resources and serve as the decision-making bodies for their language and dialects.
- *Pre-School Language Nests* – Language nests are childcare environments where the children, caretakers and volunteer Elders communicate only in their ancestral language to foster a new generation of fluent speakers. Parents are encouraged to participate and use the language in their homes.
- *Language and Culture Camps* – First Nations community members from different generations are given funding to host cultural activities on the land in their languages in order to foster both language and culture and to reinforce the fact that the two are inseparable. Please note this program is on hold until new funds are identified to reinstate it.
- *The Master-Apprentice Program* – A three-year program cycle that unites committed language learners (apprentices) with fluent speakers (the masters) for 300 hours a year of complete language immersion.

Note: All language immersion program participants are selected through a juried peer review committee of language experts.

The Aboriginal Arts Development Awards (AADA)

Aboriginal Arts Development Awards are distributed to projects in four categories:

- Individual – supports the creative or professional development of emerging Aboriginal artists working in any artistic discipline
- Organization – supports either the capacity development of an arts organization, a specific project that the organization would not be able to undertake otherwise or a combination of both options
- Sharing Traditional Arts Across Generations – supports the transmission of traditional artistic practices from one generation to another, often through a mentorship program or other form of training
- Aboriginal Arts Administrator and Cultural Manager Internships program – helps place an aspiring arts administrator in an internship position with an established organization or in a mentorship program

Note: All arts grant recipients are chosen by a juried peer review committee of established artists and arts administrators.

FirstVoices

FirstVoices is our internationally recognized online Indigenous language documentation and teaching resource. FirstVoices provides state-of-the-art technologies, training and technical support to community language champions. For information about the FirstVoices initiative, see www.firstvoices.com.

Additional FirstVoices projects include:

- FirstVoices Language Tutor – enables communities to build graduated and intuitive language lessons using their existing FirstVoices language archive or to start from scratch. Students and teachers can also track their progress online, making it perfect for classroom use. See www.firstvoices.com/tutor
- FirstVoices Language Lab – The FirstVoices Language Lab is an iPad-based language-teaching app designed to deliver FirstVoices Language Tutor lesson content via a stand-alone portable language laboratory. No Internet access is required for the Language Lab to run.

- FirstVoices Mobile Apps – language applications for the iPad, iPhone and iPod Touch, currently available for 12 B.C. First Nations languages. The application is an interactive and customizable dictionary that brings the FirstVoices archive to the user's fingertips.
- FirstVoices Chat – FirstVoices Chat is an Indigenous language texting app for Facebook Chat and Google Talk. The free app for the iPad, iTouch and iPhone is available at the Apple App Store. The regular keypad on mobile devices is not capable of generating many of the special characters of Indigenous languages, making texting in these languages impossible for most Indigenous people. FirstVoices Chat provides custom keypads capable of texting in over 100 Indigenous languages in Canada, Australia, New Zealand and the USA.

Special Project: Endangered Languages Project

In 2011, Google.org contacted First Peoples' to request our participation in a global initiative to create an online collaborative network for language champions around the world. After much consideration, First Peoples' decided to participate in this opportunity to raise the profile of language revitalization on a worldwide scale and to contribute to language work via information sharing. We became one of four founding partners of the project, and the website at endangeredlanguages.com was launched, with our input, in June 2012.

First Peoples' continues to guide the development of the site, which contains information on 3,170 Indigenous and other at-risk languages. Now that the site is live, guidance of its development has been handed over to a Governance Council comprised of language revitalization experts from around the world. First Peoples' retains key roles, both as chair of the Governance Council and in leading the outreach effort for the project.

CORPORATE GOVERNANCE

OVERVIEW

First Peoples' is governed by a 13-member Board of Directors. The work of the Board is further supported by three sub-committees: governance, finance and audit, and HR and compensation. In addition, the Board is supported by a 34-member Advisory Committee, with one representative for each of the First Nations language groups in B.C. Both Board and Advisory Committee members serve a term of two years. Board members can serve a maximum of three terms; there are no limits to the number of terms an Advisory Committee member can serve.

GOVERNING LEGISLATION AND SELECTION PROCESS

Our governing legislation has recently been amended to include representation from all B.C. First Nations language groups on our Advisory Committee. It also offers more flexibility, which is consistent with modern best practices that allow Crown corporations to determine their own structure and governance processes. As a result, it is possible for each language group to have a cultural representative to provide advice to First Peoples' Board and staff.

Beginning in May 2011, membership for both the Advisory Committee and the Board of Directors was sought through an open application process, which was developed and managed by the Board's Governance Committee. This new process is a departure from the previous selection process, whereby Advisory Committee members were nominated by B.C. Tribal Councils.

This open application process means that any B.C. First Nations individual, organization or community will be able to nominate someone or apply for membership. The Advisory Committee and Board members will be recommended by the Governance Committee, while the Minister of Aboriginal Relations and Reconciliation will continue to approve all Board and Advisory Committee appointments.

ROLE OF THE BOARD OF DIRECTORS

The mandate of the Board is to govern the operations of the organization by setting direction and policy, providing leadership to the First Peoples' Cultural Council and advocating on behalf of members.

2012/13 Board of Directors

Dr. Lorna Williams (Chair; Business Representative)
Gary Johnston (Vice-Chair; Urban Representative)
Laura Webb (Secretary/Treasurer)
Clifford Atleo
Linda Bristol
Dr. Bill Cohen
Emma Donnessy
David Stevenson (Non-voting Government Representative)
Mike Willie
STOLC/EL John Elliott (Cultural Advisor to the Board)

BOARD OPERATIONS

- The First Peoples' Council convenes quarterly Board meetings, supplemented by conference calls as needed.
- Committees of the Board hold regular meetings by conference call.
- Standing committees meet independently and report details back to the Board, with minutes sent to the Board for review.
- At the AGM in October, the Board reports to the Advisory Committee and hosts workshops with Advisory Committee members to hear feedback on specific needs, programs and suggestions for improvement. This information guides the Board in setting organizational goals and strategies.

BOARD ACTIVITIES AND RESPONSIBILITIES

- Conducts strategic planning, including the annual service plan
- Undertakes budgetary planning and accepts these budgets by formal resolution
- Modifies and/or adopts plans to meet the routine demands of the First Peoples' Council
- Assesses and evaluates performance of the Council through the annual report
- Retains and manages the relationship with the Executive Director
- Records faithfully for the corporate record any minutes of their meetings
- Reports to the Advisory Committee at the AGM

CORPORATE GOVERNANCE

BOARD COMMITTEES

The **Governance Committee** conducts all high-level business related to policy development and review of Board policies and administrative policies, but does not have authority for financial policy, which is the responsibility of the Finance and Audit Committee.

It acts as a membership monitoring group to conduct all business relating to Board membership, monitors Board meeting attendance, reviews the status of Board membership, welcomes new members and issues communications to members and notifies those members whose terms will be expiring.

The Governance Committee also recommends membership to the Advisory Committee. *Members: Bill Cohen, Chair; David Stevenson; Mike Willie*

The **Finance and Audit Committee** conducts all high-level business related to finance for the Board, such as budget review, audit review and financial policy development. *Members: Laura Webb, Chair; Linda Bristol; Lorna Williams*

The **HR and Compensation Committee** is responsible for hiring and evaluating the performance of the Executive Director, and making recommendations for her remuneration levels. *Members: Cliff Atleo, Chair; Emma Donnessy; Gary Johnston*

Detailed descriptions of duties and terms of reference can be found on the First Peoples' Heritage, Language and Culture Council website at: www.fpcc.ca/about-us/governance.

KEY ACCOUNTABILITIES

The First Peoples' Council's Board of Directors is accountable to the Minister of Aboriginal Relations and Reconciliation through the organization's annual service plan, annual report and through reporting on its transfer under agreement.

The organization is also accountable to B.C. First Nations and its other funders, including the New Relationship Trust, the Department of Canadian Heritage, the BC Arts Council, the Canada Council for the Arts and the First Nations Technology Council.

ROLE OF THE ADVISORY COMMITTEE

The Advisory Committee acts as a bridge to First Nations communities and brings community-based ideas and issues to the attention of the First Peoples' Council. Each member represents one of the 34 active First Nations language groups in B.C. Members meet once a year at the First Peoples' Council's AGM and may attend additional meetings, subject to available resources.

Advisory Committee members are listed on page 11 with the language group they represent.

Staff, Board and Advisory Committee at the 2012 Annual General Meeting

2012/13 Advisory Committee

Terry Badine, ᑲᐦᐃᔦᐁᐧᐃᓵᐣ (Nēhiyawēwin) (Cree)
Deborah Page, Dakelh (ᑕᗷᒃ)
Shirley Acko, Dane-Zaa (ᑕᓄ ᑲ)
Dennis Porter, Danezāgé'
WILAT Sue Alfred, Nedut'en / Wet'suwet'en
Geraldine Solonas, Tse'khene
Wanda Dick, Tsilhqot'in
Sharon Shadow, Tutchone (Southern)
Kheyawk Louise Parker, Łingít
Marilyn Harry, Éy7á7juuthem
Pearl Harris, Hul'q'umi'num' / Halq'eméylem / hən̓q̓əmin̓əm
Renee Sampson, SENĆOŦEN / Malchosen / Lekwungen / Semiahmoo / T'Sou-ke
Gary Johnston, Sḵwx̱wú7mesh sníchim
Martha Aspinall, Nłeʔkepmxcín
Dr. Bill Cohen, Nsyilxcən
Deanna Leon-Cook, Secwepemctsin
Dr. Lorna Williams, St̓át̓imcets
SNXAKILA Clyde M. Tallio, Nuxalk
Betty Sampson, Gitsenimx̱
Beverly Azak, Nisga'a
Debbie Leighton-Stephens, Sm̓algya̱x
Deborah Mack, Diitiidʔaatx̱
Frances Brown, Hailhzaqvla
Mike Willie, Kwak̓wala
Bernice Touchie, Nuučaan̓uł
YAAHLDAAJII Gary P. Russ, X̱aad Kil / X̱aaydaa Kil (Haida)

Open Advisory Committee Positions (by language group)

Anishnaubemowin
Dene K'e
Tāłtān
Ktunaxa
She shashishalhem
Skiᵓxs
Oowekyala
Xenaksialak̓ala / Xa"islak̓ala

CORPORATE GOVERNANCE

GOVERNANCE PRINCIPLES

The First Peoples' Council follows the B.C. government's guiding principles on corporate governance for Crown agencies. The Government's Letter of Expectations describes mandate, expectations, roles, responsibilities and accountabilities. Governance policies for the First Peoples' Council are reviewed annually to ensure that they continue to meet the needs of the Council and are consistent with the government's guiding principles on Crown agency governance.

Principle	How Achieved
Incorporate First Nations cultural values into governance practices	Regularly consult with community stakeholders through Advisory Committee and Board of Directors
Include broad representation of B.C. First Nations language and cultural groups	Invite applicants through an open application process (See 'Governing Legislation and Selection Process,' page 9)
Provide high-level strategic direction to staff	Board and Advisory Committee work with management on a macro-level
Continue to learn and to integrate latest governance principles	Board is committed to and participates in ongoing training; annual review of the policy manual
Make decisions based on what is best for First Peoples'	Ongoing assessment of practice as compared to mandate to ensure the organization is on track

GOVERNANCE DISCLOSURE

The First Peoples' Council complies with the 12 disclosure requirements of the Best Practices Guidelines on Governance and Disclosure published by the Board Resourcing and Development Office. Please see the governance section of our website and download our Board Policies and Procedures Manual: www.fpcc.ca/about-us/governance.

Complete governance information, including Board terms of reference, policy manual and attendance information is available online at: www.fpcc.ca/ about-us/governance.

OUR LOCATION

The First Peoples' office is located in Brentwood Bay, B.C. on the traditional territory of the Tsartlip First Nation.

SENIOR MANAGEMENT

Tracey Herbert, Executive Director

STRATEGIC CONTEXT

OPERATING ENVIRONMENT

British Columbia is the only province in Canada that has created a Crown corporation to be the lead agency for First Nations' heritage, language, culture and the arts. First Peoples' has the recognition and support of B.C. First Nations political leadership and has a close working relationship with its community partners.

With 34 First Nations languages and 61 dialects, British Columbia has the majority of Canada's First Nations languages within its borders–roughly 60%. As is the case across the country, First Nations languages in B.C. are in steep decline due to a number of factors, including social, industrial and cultural pressures from the dominant English-speaking society and the Canadian government's past policies of assimilation, manifested in the residential school system.

The current situation of First Nations languages in British Columbia[2]:

- Fluent speakers of a First Nations language are rare. Making up approximately 5% of the B.C. First Nations population, they are mostly Elders and their numbers are declining. Their knowledge and teachings must be recorded and passed on quickly.
- First Nations people who are learning their languages make up only 11% of the B.C. First Nations population. Classroom resources (including the time committed to language) are generally insufficient to create fluent speakers.
- Every First Nations language in B.C. is either nearly extinct (22) or severely endangered (8). Three languages and three dialects have gone extinct within recent memory and at the current rate of language decline, most, if not all, First Nations languages will be extinct in three to five years.
- The loss of language and culture has negative effects on the health, economies and social vitality of First Nations communities, making closing the gap even more difficult.

On the positive side, many of the semi-fluent speakers in B.C. and the majority of the language learners are under the age of 25. This is a fast-growing population with many committed learners and cultural champions who are uniting with fluent Elders and becoming a driving force behind language and culture revitalization.

Furthermore, there is considerable work being done in the First Nations communities of B.C. to tackle the legacy of language loss left behind by residential schools. Communities are collaborating to share resources and to overcome challenges; they are running immersion programs to create new speakers; and they are recording their languages for future generations to study. Many are also collaborating through language authorities, which bring communities together for language-wide planning and strategy.

For more information on the status of First Nations languages in British Columbia, please see our comprehensive 2010 Report on the Status of B.C. First Nations Languages at: www.fpcc.ca/language/ language-report.

OPERATIONAL CAPACITY

Given the rates of First Nations language loss described above, First Peoples' faces an ongoing challenge in addressing its mandate to revitalize First Nations' heritage, language and culture in B.C. Furthermore, as our programs create success with creating new fluent and semi-fluent speakers in some communities, we face additional pressure to provide opportunities and resources in every community. Our operational capacity is challenged in two key areas; we lack the financial resources and human resource capacity to meet the challenge of revitalizing all languages and cultures before last speakers of those languages are lost.

At the time of writing of this plan, our annual operating budget for 2013/14 is just over $3.8 million. The bulk of that goes to grants and to supporting communities to have successful projects. With several distinct initiatives serving 203 First Nations communities and 34 languages, our operating resources are consistently stretched thin. In 2013/14, we must once again make choices as to which communities and language groups we will be able to support.

Compounding this challenge, in 2012/13, we faced funding reductions from two key funders. Due to low returns on their investments, the Ministry of Aboriginal Relations and Reconciliation (MARR) and the New Relationship Trust (NRT) reduced funds to First Peoples' by a combined total of $650,000, an amount that represents 26% of MARR and NRT funding and 17% of our total budget. The reductions may also affect our leveraging potential if investors' confidence in our ability to deliver a consistent level of support falters.

2 SOURCE: *2010 Report on the Status of B.C. First Nations Languages*, First Peoples' Heritage, Language and Culture Council

STRATEGIC CONTEXT

As a result of funding reductions, the Language and Culture Camp Program that supported between 10 and 15 camps per year was cut in 2013/14, leaving a significant gap in our services to the community. While First Peoples' promoted communities accessing other programs (ALI and BCLI) to consider culture camps, very few camps were run. In the next three years and beyond, we will try to find funds to replace this popular initiative, which acts as a catalyst for getting multiple generations to work together to reclaim their language.

In terms of our human resource capacity, we continue to operate with a small staff of ten key employees. Keeping our team small ensures that the majority of our revenue gets out to communities. On the downside, this model puts a high level of expectation on team members, who share in the multiple tasks of research, resource development, community support and outreach, amongst others. Further, having such a small team means we are especially compromised when even one position is vacant – and we begin 2013 with three vacant positions. To partially offset these internal capacity challenges, we have moved to a more collaborative approach, whereby staff work across departments in order to avoid duplication and maximize workplace efficiencies. We hope to fill the vacancies with quality employees early in the year, and are continually striving to create a supportive environment that will encourage staff to stay on long-term.

The other key approach we are taking to increase our capacity is to diversify funding sources, seeking out appropriate partners and funding sources. To this end we are having some success. For example, this year we will begin receiving $200,000 annually from the Margaret A. Cargill Foundation, funds that will support our arts programming.

We are continuing to look into private partnerships for funding for our programs and will be considering sources that align with the core values and requirements of First Nations communities and individuals in B.C.

KEY STRATEGIC ISSUES

Risks and Opportunities	Impacts	Action to Mitigate
Time Constraints Risk: There is an extremely limited window of opportunity for effective action. Opportunity: First Peoples' has a strong business plan already in place and existing programs are scalable.	B.C. is home to 60% of Canada's First Nations languages. Our *Report on the Status of B.C. First Nations Languages 2010* shows that if significant action is not taken, many of the First Nations languages of British Columbia will be extinct in three to five years.	We are taking a multi-pronged approach to language loss, including: • Working with partners to maximize resources • Delivering funding for language immersion programs for communities • Developing and administering FirstVoices, an online language archiving tool
Scope of Work Risk: There are a vast quantity and diversity of First Nations languages and cultures in B.C. to address. Opportunity: B.C. has been recognized as an official language "hotspot" by National Geographic's Enduring Voices project. This international recognition sheds more light on the situation and may assist with resource leveraging.	British Columbia has 34 distinct languages and 61 dialects as well as thousands of distinct cultural practices and traditional art forms. The sheer diversity of languages and cultures means that resources are spread thinly.	First Peoples' is lobbying for additional resources and is making the most efficient use of its existing resources, including technological innovations. Through our own contacts and relationship with the First Peoples' Cultural Foundation and the Endangered Languages Project (global initiative), we will access provincial, national and international opportunities that will draw attention to our work, and bring additional funding to the organization.
Funding – Availability Risk: There are limited resources available relative to the work to be done. Opportunity: There are untapped funding sources in the private sector.	Limited funding means that not every language can be supported, even though a significant need exists. For example, we are forced to reject approximately 50% of the proposals we receive for language funding due to limited resources.	We report on the status of First Nations languages and cultures in B.C. so that our funding partners can make informed funding decisions. Furthermore, while we cannot fund language or arts programs in every B.C. community, we do provide free language and arts resources, such as informational booklets, language preservation toolkits and arts career handbooks.

Coordination of Funds Risk: Not all language and arts funding is being targeted by all funders in a coordinated manner to ensure maximum effectiveness. Opportunity: A collaborative and integrated approach would result in more targeted funding for language and arts programming and community support.	Not enough funding is being directed towards key areas, such as language archiving and language immersion programs that have been proven to create fluent speakers. As a result, languages are not being archived and fluent speakers are not being created quickly enough to stop the loss of the languages.	Over the next year, we will work with stakeholders to begin developing recommendations for how money for languages could be spent most effectively.
Access to Technology Risk: Not all First Nations have access to technology tools for archiving and learning. Opportunity: The development of a model that encourages collaboration among communities will provide greater access to archiving and learning tools.	The increased usability and availability of technology has made recording and archiving cultural knowledge a viable option for even the smallest communities. However, due to limited funding, not all communities and individuals have access.	We have been requesting that communities work collaboratively with each other to develop a single archive for each language. As a result, we expect greater efficiencies to be created, which will allow funding to go further. As a result, more words and phrases will be archived and there will be greater input from all language stakeholders.
Capacity-building in Communities Risk: There are limited employment opportunities for First Nations individuals in the cultural sector, as well as limited human capacity. Opportunity: Our programs can help build capacity in the First Nations cultural sector.	First Peoples' provides funding to communities and trains individuals to work in a volunteer-capacity in the areas of language and culture. There is a real opportunity for these cultural leaders to transition into full-time employment in support of culture and language in their communities, thereby combining economic and cultural benefits.	We will continue to offer quality training through the Master-Apprentice and Language Nest programs and FirstVoices. We are currently in discussions with the Indigenous Adult and Higher Learning Association to see if this training can be accredited by a college or university.
Support networks Risk: Communities often work in isolation on their language revitalization efforts, and must break new ground as they do so. Opportunity: First Peoples' is building an international network of peers and language champions that can support each other, share knowledge and resources to further this work.	There are some 3,700 communities around the globe whose languages are at risk, and many of these have made positive strides in their language revitalization efforts. Without the sharing of knowledge and best practices, these communities are often duplicating efforts and simply learning by trial and error.	The Endangered Languages Project (ELP) is a global network that B.C. First Nations can join to share expertise and successes with the world, and learn from other Indigenous groups about best practices in language revitalization. In time, ELP will be the most comprehensive catalogue of the world's language and resources available about endangered languages. By participating in ELP, we will raise the profile of B.C.'s language success globally and have a place to market B.C.-made tools and initiatives.

Notes for all goals: Management strives to ensure information is accurate and unbiased by using internal tracking systems and consulting with outside experts. Where possible, using available resources, program evaluations are undertaken.

ADJUSTMENTS

This year, we have broken one of the goals from our previous Service Plan into two parts, creating a fourth goal that addresses our move toward creating a diversified revenue base.

BENCHMARKS

As a unique organization with few organizations with which to compare ourselves, we are not able to provide benchmarks for our performance measures.

GOAL 1

To provide programs and resources to support B.C. First Nations communities to revitalize their arts, culture and languages— so that the wealth of B.C. First Nations arts, culture and languages are preserved, accessible, recognized and valued.

STRATEGIES

- Support B.C. First Nations communities to mobilize around the revitalization of the arts, cultures and languages
- Deliver arts, culture and language funding to B.C. First Nations communities and organizations
- Develop and distribute effective community development tools and resources to build community capacity and help B.C. First Nations communities develop and implement long-term plans and programming for arts, culture and language revitalization
- Use technology to archive all B.C. First Nations languages and create new tools and programming for arts, culture and language revitalization

DISCUSSION OF GOAL AND STRATEGIES

Providing programs and resources to B.C. First Nations to assist them to revitalize their language and culture is an essential part of our mandate. Therefore, this goal, and its accompanying strategies and performance measures, are the most basic means of assessing our performance.

Performance Measure	Actual 11/12	Target 12/13	Target 13/14	Target 14/15	Target 15/16
1.1 Number of arts projects funded	Target 50 Actual 56	60	60	60	60
1.2 Number of language/ culture projects funded	Target 60 Actual 78	55	55	55	55
1.3 Percentage of B.C First Nations languages and dialects archived on FirstVoices	Target 5.1% Actual 7.3%	7.4%	7.5%	7.6%	7.7%
1.4 New Resources to support language and arts projects	Target 13 Actual 25	10	10	10	10

DESCRIPTION AND RATIONALE FOR PERFORMANCE MEASURE AND TARGETS

With decreases in funding from a number of sources (MARR, NRT and the Department of Canadian Heritage (DCH)) and increased / new revenue from another, we've adjusted our targets in all but one performance area. Target increases for the FirstVoices archive will remain the same as in the previous year's Service Plan; targets in the other areas have been adjusted, as detailed below.

Performance Measure 1.1: Number of arts projects funded

This measure was chosen because it is the most basic way to monitor our support of Aboriginal artists in B.C. We were able to increase this target from 50 to 60 projects because of new funding from the Margaret A. Cargill Foundation (MACF). Furthermore, if we can support 60 projects, it generally means that we have received at least twice as many applications, which demonstrates an active Aboriginal arts community that is aware of our organization.

The data for this measure is provided by the arts department database.

Performance Measure 1.2: Number of language and culture projects funded

As with performance measure 1.1, monitoring the numbers of language/culture projects we fund demonstrates our ability to support language immersion programs in B.C. Due to decreased support from MARR and NRT, we have adjusted our targets for the next three years from 60 to 55 projects funded per year.

Data for this measure is provided by the language databases.

Performance Measure 1.3: Percentage of B.C. First Nations languages and dialects archived on FirstVoices

This measure is an important indicator of how much is left to do before we can consider the First Nations languages of B.C. completely archived.

We calculate the "percentage of B.C. First Nations languages and dialects archived" by multiplying the average words in a language's lexicon (our calculations are based on 20,000 words and phrases) by the 61 First Nations languages and dialects in B.C. and then comparing the number of entries archived at FirstVoices.com to that total[3].

The full cost to complete all of the B.C. First Nations language archives is $3,196,317 per year for three years. As in previous years, we have sufficient funds to complete only a small fraction of this work. Target increases are set accordingly, at 0.1% per year, accounting for a nominal increase of 1,220 unique entries. This small increase reflects the fact that FirstVoices receives very little direct funding and has not been able to access new funds for language archiving (funds we accessed in the past from the Department of Canadian Heritage (DCH) are no longer available).

This year, with archiving a priority, we hope to raise additional funds to significantly increase our language archiving efforts. If we are able to do so, we will adjust this performance target accordingly for the 2014/15 – 2016/17 Service Plan.

The data for this measure is provided by the FirstVoices.com website database.

Performance Measure 1.4: New resources to support language and arts projects

The number of resources we create in a year links directly with our goal to "provide resources to support B.C. First Nations communities in realizing their visions for the revitalization of their arts, culture and languages."

Due to internal capacity challenges, we have decreased this target to 10 resources per year for the next five years.

This data is provided by the arts and language departments.

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3. Previous calculations used 59 languages and dialects, but we now count the cross-border languages, Cree and Saulteau, which have established communities in the province. We added these languages to our count in 2010.

GOAL 2

To communicate effectively about the work of the First Peoples' Council to ensure it is seen as the go-to organization for government, First Nations leadership and the public for information, services and advice related to B.C. First Nations arts, culture and language issues.

STRATEGIES

- Promote and celebrate First Nations languages, arts and culture in B.C.
- Raise awareness about the current state of B.C. First Nations arts, culture and languages
- Inform B.C. First Nations communities, government and other key stakeholders about First Peoples' programs, services, resources and partnership opportunities
- Expand our network of language champions, both within B.C. and globally

DISCUSSION OF GOAL AND STRATEGIES

Our organization can only succeed if First Nations communities apply for language and arts program funding, if First Nations leadership trusts us, if the government believes in our results and if the general public knows us to be the definitive source of information about First Nations languages and culture.

In 2012/13, we completed the launch of our new brand. In the coming years, we will continue to build awareness about our cause and the organization itself, particularly via outreach and social media activities.

Performance Measure	Actual 11/12	Target 12/13	Target 13/14	Target 14/15	Target 15/16
2.1 Re-branding to increase awareness of organization	Target: Roll out new identity, Complete materials, Actual: Work ongoing	Utilize tracking tools to evaluate success of new brand Actual: Rebrand complete	N/A – discontinue measure	N/A – discontinue measure	N/A – discontinue measure
2.2 Number of communications contacts	Target: 3,100 Actual: 4,749	4,000	4,100	4,200	4,300
2.3 Website traffic and resource downloads	Targets: 370,000 Visits Actual: 465,557 Visits	375,000 visits; 1,500 downloads	380,000 visits; 1,500 downloads	385,000 visits; 1,500 downloads	390,000 visits; 1,500 downloads
2.4 Number events/ meetings, conferences and community visits	n/a	25	25	25	25

DESCRIPTION AND RATIONALE FOR PERFORMANCE MEASURE AND TARGETS

Now that we have completed our rebranding process, we will shift our activity here to measuring progress using tracking tools. Accordingly, we have added some performance targets related to website traffic and downloads and use of our various tools and resources, as well as a target related to outreach via attendance at meetings, conferences and events.

Performance Measure 2.1: Rebranding to increase awareness of organization
Our new brand, including new name and website, was launched in early 2012 and we have adjusted our promotional and communications materials accordingly. We have also completed development of the tracking tools and will use them to evaluate the success of the new brand in 2012/13 by monitoring visits to our various websites and download of our resources. Beyond 2013/14, we will continue monitoring the perception of our brand, but will no longer include this a performance measure.

Performance Measure 2.2: Number of communications contacts
Our list of communications contacts includes individuals from government, First Nations leadership and members of the public who follow us through social media channels.

Our 11/12 target for "number of communications contacts" was 3,100, and we exceeded this target significantly. However, much of this performance measure is based on social media followers, which are to predict. As a result, will have increased at a modest rate over the coming target years.

The data for this measure is provided by our communications contacts database and our social media reports.

Performance Measure 2.3: Website traffic and resource downloads
Tracking our website traffic and downloads of our online resources is a valuable way to measure our ability to reach our target audiences. The first part of this performance target reflects combined visits to four websites: FirstVoices, FirstVoices Kids, the First Peoples' Council website and the language map website. In addition, we have added a new performance measure for 2012/13: the number of language apps downloaded.

In 11/12, our target for traffic to our four websites was a combined total of 370,000 visits. This number was based on last year's performance, when our sites received a total of 368,486 visits, more than triple the number in the previous year. Again in 11/12, performance jumped in this area; we received a total of 465,557 visits to all websites. We have adjusted our targets accordingly in 2012/13 and beyond.

In addition to the number of site visits, we have started to track the number of downloads of FirstVoices and other online resources. This performance target, new for 2012/13 is set at a modest target of 1,500 downloads per year. We will know in time if we need to adjust this target.

GOAL 3

To attract and retain a dedicated team of employees who contribute to the success of our organization and further our mandate.

STRATEGIES

- Provide a supportive working environment that fosters engagement, innovation and results
- Maximize use of limited resources

DISCUSSION OF GOAL AND STRATEGIES

Meeting our mandate depends heavily on the efforts of an engaged and dedicated team of professionals who deliver programs and services, develop tools and resources and are there to support First Nations communities in their language revitalization efforts. The role our staff play is all the more critical given the challenges we face as a result of a tight operating budget and limited resources.

New in 2013, this goal has a two-pronged strategic focus. On one hand we will create an environment that will attract and retain high quality staff, and on the other we will maximize internal efficiencies so that our salary budget goes as far as possible.

Performance Measure	11/12	Target 12/13	Target 13/14	Target 14/15	Target 15/16
3.1 Percentage of employees who said they are engaged or highly engaged	Target 75% Actual 77%	79%	83%	85%	85%

Performance Measure 3.1 Percentage of employees who said they are engaged or highly engaged

A satisfied staff is vital to a well-run and respected organization. In 2011/12, we added this performance measure and set the target at 75%. We then developed an online survey to ask our staff to rate their overall level of engagement with the work they are doing. Staff participation in the survey was 100%, and results showed that we exceeded our target slightly, with 77% of employees responding they were engaged or highly engaged.

The surveys also gave employees the opportunity to indicate which areas of their jobs they would like to see enhanced. Based on these responses, we will endeavour to improve employee satisfaction, a goal that is reflected in the gradual increase of the performance target over the next few years. We will repeat the employee feedback survey annually to track progress in this area.

GOAL 4

To create a sustainable organization that attracts investments from a diverse base of funders

STRATEGIES

- Develop and maintain good working relationships with our community partners, funders and First Nations leadership
- Continue to develop the First Peoples' Council as a strategic, responsive, results-based organization
- Attract investments and donations from provincial government ministries, the federal government, foundations and private sector partners
- Continue to seek resources to realize our goal of creating and sustaining a First Peoples' Cultural Institute[4]

DISCUSSION OF GOAL AND STRATEGIES

Without a sales-generated revenue, First Peoples' depends on the support of its partners, be they government agencies, private donors or foundations. This goal, new this Service Plan, speaks directly our strategic focus of diversifying our finding base in 2012 and beyond. We recognize that fundraising inherently goes hand in hand with relationship building, and therefore some of our related strategies address the need to create and maintain strong relationships and to build on our reputation as an organization, both locally and globally.

Performance Measure	11/12	Target 12/13	Target 13/14	Target 14/15	Target 15/16
4.1 Number of active partnerships on programs and special events	Target 7 Actual 7	7	7	7	7
4.2 Contacts and meetings with potential funders	n/a	25-50	25-50	25-50	25-50

4 See page 24 for more information about our vision for a First Peoples' Cultural Institute.

4.3 Revenue - from ongoing sources - from new sources	Targets: n/a Actual Ongoing: $1.5M New: $430K	Ongoing: $1.5 M New: $650K	Ongoing: $1.5 M New: $650K	Ongoing: $1.5 M New: $650K	Ongoing: $1.5 M New: $650K

Performance Measure 4.1 Number of active partnerships on programs and special events

This performance target measures new and ongoing funding opportunities that are provided to First Peoples' by our partners, many of which are cost shared. Our capacity to work with our partners to make projects happen is a good measure of the effectiveness of our operations. We exceeded our target in this area last year, so we increased our targets accordingly, from 5 to 7 unique opportunities.

Performance measure 4.2 Contacts and meetings with potential funders

This new performance target measures our relationship-building efforts with potential funders made via meetings and contacts throughout the year. We have set an ambitious target of making between 25 and 50 connections per year for the next few years. The Executive Director will focus much of her efforts on relationship building and networking with the dual aims of spreading the word about our work and exploring funding opportunities.

Performance measure 4.3 Revenue from both new and sources

Clearly, the realization of our mandate depends heavily on a stable source of funding for our programs. With government sources in decline in recent years, we are looking to diversify the sources of funds. This performance target measures both new and ongoing revenue from governments, foundations and private partners. In 2012/13 we were able to leverage $430,000 in new funding from three new sources[5]. Driven by the need to drastically increase revenue to come closer to achieving our mandate, the targets in 2013 and beyond are based on aggressive fundraising goals.

5 New funds in 2012/13 were from the Margaret A. Cargill Foundation ($200,000), Google ($200,000), and CIDA ($30,000).

PERFORMANCE MANAGEMENT SYSTEMS

Formal Program Reviews
Conducted by independent experts, using data collected from program applicants, needs assessments, focus groups, individual applicant interviews and peer review committee recommendations and interviews.

Feedback from Peer Review Committees
Peer review committees are convened to make decisions regarding funding of projects. These committees of community and language experts also provide annual recommendations regarding programs, delivery materials, criteria, etc.

Advisory Committee Feedback
The Advisory Committee members provide feedback on the administration and delivery of First Peoples' Council programs in their territories. They also advise the Board on policy development.

Collection and Analysis of Statistics on Client Use of Services
The First Peoples' Council collects statistics and analyzes feedback to evaluate usage and effectiveness of its programming and communications tools. These include statistics on funding applications, website and media hits, document downloads and feedback from arts outreach workshops. Also available is an online "language needs assessment" that tracks speakers and identifies community resources that can assist with language revitalization.

Annual Performance Reviews
The Board of the First Peoples' Council reports to the advisory committee at the AGM and gathers feedback. Management and staff undergo an annual formal review process and there is also an annual Board evaluation process.

Benchmarking
The First Peoples' Council has no identical organizations with which to compare itself. In the past couple of years we have benchmarked ourselves against the Woodlands Cultural Centre in Brantford, Ontario. In 2009/10, our research determined the history, mandate and programs run by the Woodlands Cultural Centre. Moving forward, we will be comparing ourselves with B.C. Crown corporations of a similar size, which will be reported in the 2012/13 Annual Report. We are particularly interested to see how they manage their data and reporting requirements.

FUTURE VISION FOR THE ORGANIZATION

ESTABLISHMENT OF A FIRST PEOPLES' CULTURAL INSTITUTE

Even with the economic uncertainty we are now facing, we are determined to realize our vision for a centre that will continue to raise the profile of First Nations arts, languages and cultures in British Columbia.

The First Peoples' Board of Directors envisions the First Peoples' Cultural Institute as B.C.'s version of the Smithsonian Institute–a First Nations-run centre that attracts positive attention from around the world for the government of B.C. and its policies of reconciliation. However, it would be unique in that it would not be a museum in the traditional sense, but a demonstration of living First Nations cultures. This vision for the future clearly ties together all of the goals that have been outlined in this service plan.

The Institute would house the First Peoples' Council in a new space that would include an art gallery, recording facilities, offices and working space for learning and passing on cultural knowledge–an incubator for cultural expression and the development of cultural experts, and an international showcase of B.C. First Nations cultures. It would also expand and enhance the arts, culture and language programming of the First Peoples' Council to fulfill its complete mandate.

While the Institute would serve First Nations communities, cultural centres, Elders and artists, it would also importantly provide opportunities for First Nations youth to forge deeper connections with their heritage, arts, language and culture. This is key to the survival of First Nation's cultural and linguistic practices in B.C.

In order to achieve this important vision, the First Peoples' Council needs to build capacity within the current organization as a next step. Institutions such as the Royal B.C. Museum and the Museum of Anthropology are able to raise millions of dollars from public and private sources because they have infrastructure in place. With this in mind, we are taking steps, including further development of a business plan and feasibility study, that will allow us to move toward this important next level, so that we can fulfill our full mandate as legislated by the government of British Columbia for all First Nations in the province.

SUMMARY FINANCIAL OUTLOOK

Key Assumptions

First Peoples' is funded by grants from the Province of B.C., the Government of Canada, the New Relationship Trust, The B.C. Arts Council and various non-governmental agencies. Our Summary Financial Outlook is based on the following assumptions:

- Financial information for First Peoples' was prepared based on current Canadian Generally Accepted Accounting Principles (GAAP)
- First Peoples' continues to receive annual operating grants from Ministry of Aboriginal Relations and Reconciliation, the New Relationship Trust, the Department of Canadian Heritage and the B.C. Arts Council
- First Peoples' is successful in maintaining new partnerships and international investments from Google and the Margaret A. Cargill Foundation
- First Peoples' continues to act as a non-profit organization, and as such leverages new resources to address the urgent funding required for community-based programs and services

Risks and Sensitivities

- The uncertainty of the global economic climate may adversely impact our fundraising potential
- First Peoples' has not, to date, been able to raise the necessary funds to revitalize all B.C. First Nations languages
- The rate of language loss continues as fluent Elders pass on
- If we unable to continue to provide quality services and programs due to the funding reduction, we may lose the support of our stakeholders

Future Financial Outlook

Revenue generation remains a top priority in order for First Peoples' to achieve its mandate. The forecast budget is conservative and does not adequately provide for the resources required to prevent the impending extinction of B.C. First Nations languages and some traditional art forms. There is a significant risk that the diversity and traditional knowledge of First Nations in B.C. will be lost.

The platform that FirstVoices technology was built on is now 10 years old and therefore requires an investment so that it can be upgraded. We will seek to find new funding sources in future years to facilitate the replacement, but we anticipate some challenges here as the technology funding boom is over and the federal funds we previously accessed to build FirstVoices are no longer available.

To address our budgetary challenges, First Peoples' will develop a Strategic Fundraising Plan with the goals of diversifying our funders and increasing our resources. Recent success with our partners in the USA and an investigation into international collaborations in China and Australia could mean new sources of international revenues.

In addition, First Peoples' will continue to generate modest revenue through consulting nationally and internationally and through the expansion of FirstVoices.com and consulting services in the areas of language revitalization and Indigenous arts programming.

SUMMARY FINANCIAL OUTLOOK 2012/13 TO 2015/16

First Peoples' Heritage Language & Culture Council Summary Financial Outlook 2012/13 - 2015/16					
	2011/2012 Actual	2012/2013 Forecast	2013/2014 Forecast	2014/2015 Forecast	2015/2016 Forecast
Revenues					
Ministry of Aboriginal Relations & Reconciliation	1,451,000	1,051,000	1,051,000	1,051,000	1,051,000
New Relationship Trust	1,000,000	750,000	750,000	750,000	750,000
BC Arts Council	480,000	480,000	480,000	480,000	480,000
Grants from Federal Ministries	852,001	852,001	833,950	833,950	833,950
Grants from Non-Governmental Organizations	237,075	100,000	550,000	550,000	550,000
Interest and Other	31,014	98,369	83,451	83,451	83,451
Office overhead recoveries	46,992	47,409	58,800	58,800	58,800
Total revenue	4,098,082	3,378,779	3,807,201	3,807,201	3,807,201
Expenditures					
Grants	2,537,486	1,984,583	2,388,095	2,388,095	2,388,095
Salaries and Benefits	941,240	800,224	828,620	828,620	828,620
Community Resources, R & D and Jury Costs	108,564	163,552	110,922	110,922	110,922
Purchased Services	36,632	16,988	23,000	23,000	23,000
Professional Fees	105,677	98,000	88,000	88,000	88,000
Facilities rent, heating and maintenance	58,116	57,392	57,000	57,000	57,000
Office overhead and operating costs	208,772	166,718	228,435	228,435	228,435
Amortization of Capital Assets	38,454	39,859	39,859	39,859	39,859
Board and Advisory	63,141	51,463	43,270	43,270	43,270
Total Expenses	4,098,082	3,378,779	3,807,201	3,807,201	3,807,201
Excess (Deficiency) of Revenue over Expenses	0	0	0	0	0
Capital Expenditure	15,000	15,000	15,000	15,000	15,000
Total Debt	0.00	0.00	0.00	0.00	0.00
Closing Net Assets	383,838	383,838	383,838	383,838	383,838

GOVERNMENT'S LETTER OF EXPECTATIONS

Table: Excerpts from the 2013/14 Government's Letter of Expectations and the First Peoples' Council's Relevant Actions

Strategic Theme	Government's Letter of Expectations—Specific Government Directions	First Peoples'— Key Actions
Good Governance	Monitor and review the implementation of regulations developed under the First Peoples' Heritage, Language and Culture Act (RSBC 2010) and the revised policy manual guidelines to assess level of compliance with the Board Resourcing and Development Office Best Practices Guidelines, as well as monitor and review the guidelines to ensure they meet the specified objectives of: 1. Representation from all B.C. First Nations language groups on its Advisory Committee 2. Ability to adapt to governance changes as they occur in First Nations communities 3. Enhancing the credibility of First Peoples' among First Nations, with governments, funders and other partners Complete by March 31, 2014.	We will continue to research and implement performance indicators and reporting mechanisms relevant to the Corporation and First Nations communities.
Creating Awareness	Continue to organize and implement successful events and media releases that celebrate and raise public awareness about B.C. First Nations arts, culture and languages.	Over the next year, we have plans to send out news releases announcing new products developed by the Council and recipients of funding.
Quarterly Meetings	Meet with the Ministry of Aboriginal Relations and Reconciliation on a quarterly basis to review the achievement of the goals, objectives, performance and financial targets and risk assessments identified in the Corporation's Service Plan and specific corporation accountabilities in the Letter of Expectations.	We will utilize strategic level meetings to exchange information relevant to the successful implementation of First Peoples' mandate.
Obligations to Government	Fulfill obligations set out under the 2013-14 Service Level Agreement between the Government and the Corporation.	We will continue to meet our obligations through reporting mechanisms such as the Service Plan and Annual Report.
Comply with Crown Requirements	Comply with government requirement for Crown corporations to be carbon neutral by 2010.	We will continue to record any new activities we undertake to reduce our GHG emissions in future carbon neutral action reports. As we initiate them, we will also monitor our emissions through SmartTOOL to track their success.

APPENDIX I: FIRST PEOPLES' LANGUAGE MAP OF B.C.

View the interactive online version of this map at maps.fpcc.ca

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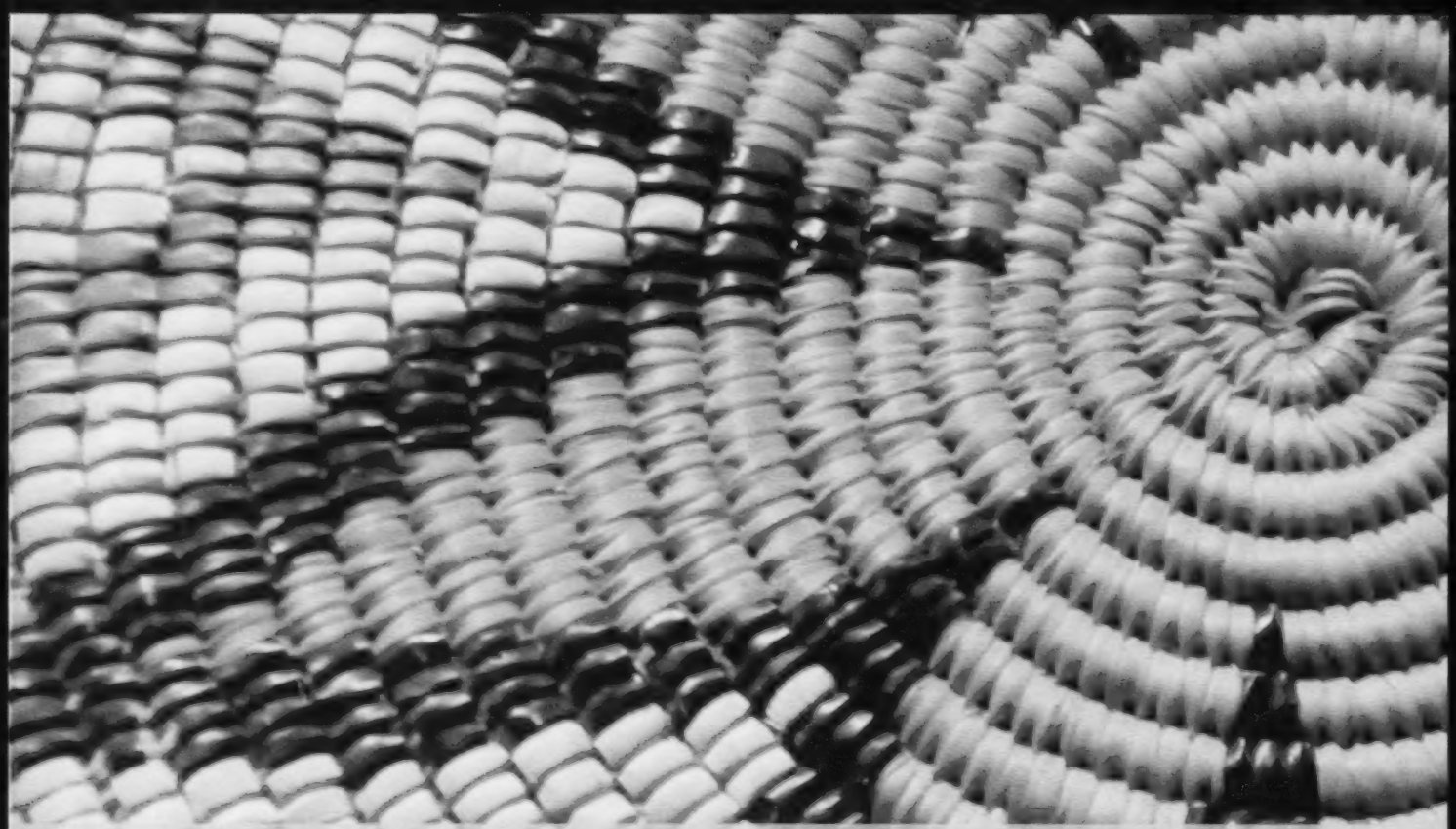

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